Privy Council Office

2016–17

Report on Plans and Priorities

The Right Honourable Justin Trudeau
Prime Minister of Canada

Michael Wernick
Clerk of the Privy Council and
Secretary to the Cabinet

Library and Archives Canada Cataloguing in Publication

Canada. Privy Council Office
Report on Plans and Priorities 2016–17.

Annual.
Title in French: Rapport sur les plans et les priorités 2016-2017.
Available also on the Internet: www.pco-bcp.gc.ca
CP1-6E-PDF
ISSN: 2292-3748

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Prime Minister's Message

As the government, we laid out an ambitious plan to deliver positive results to Canadians in the Speech from the Throne and the ministerial mandate letters. Over the past months, we promised you leadership that will bring real change in both the things we do and the way we do them. As Canadians, you rightly expect us to fulfill our promises. I am writing to you today to reaffirm my commitment to spend the next four years working hard to do just that.

Delivering on these commitments requires performance measurement, solid empirical evidence, and more open collaboration with our partners and Canadians. Transparent public reporting helps us stay focused on our priorities and on the things that matter most to Canadians. It is also an essential part of a healthy democracy because it allows Canadians to see, for themselves, how the Government is doing.

That is why I will work with the President of the Treasury Board to develop a new, simplified, and more effective reporting process for Parliamentarians – and all Canadians – to monitor our progress.

This 2016-17 Report on Plans and Priorities (RPP) of the Privy Council Office (PCO) provides information on how the department will support the Government's agenda over the coming year. I am fully confident in the ability of PCO to support both myself and Cabinet. However, given our commitment to communicating clearly with Canadians, this year's RPP will be the final one using the existing reporting framework.

As the Prime Minister, I expect you to hold our government accountable for delivering on our promises. Our new reporting mechanism will allow you to do just that – our reports to Parliament will be more transparent, easier to read, and will focus on how we are using our resources to fulfill our commitments to Canadians.

Last fall, we committed to set a higher bar for openness and transparency. Government and its information must be open by default, so that Canadians can make sure the Government remains focused on the people it was created to serve: you. But in order for you to put trust in your government, you need a government that will put trust in you.

Part of this reporting includes acknowledging when things are not going as anticipated and explaining to Canadians how we will improve. We will be a government that listens to Canadians, evaluates our results, and makes changes when necessary. We can only deliver

outstanding results for Canadians if we are willing to try new things and learn from these experiences.

As a country, we are faced with enormous challenges and opportunities. We were elected on a platform that believes that government, in partnership with others, can make a real difference. I am committed to leading an open and honest government that is accountable to Canadians, lives up to the highest ethical standards, brings our country together, and uses the utmost care in the handling of public funds.

Reporting to Parliament and to Canadians in a simple and transparent way will help us stay focused on the people we were elected to represent. By taking these meaningful steps, we will deliver on our priority to strengthen and grow the middle class in an inclusive and sustainable way.

The Right Honourable Justin Trudeau
Prime Minister of Canada

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Right Honourable Justin Trudeau, Prime Minister of Canada

Institutional Head: Michael Wernick, Clerk of the Privy Council and Secretary to the Cabinet

Ministerial Portfolio: Privy Council Office

Enabling Instrument(s): Order in Council P.C. 1940-1121

Year of Incorporation / Commencement: 1867

Organizational Context

Raison d'être

The mandate of the Privy Council Office (PCO) is to serve Canada and Canadians by providing professional, non-partisan advice and support to the Prime Minister, the ministers within the Prime Minister's portfolio and Cabinet. The Prime Minister is responsible for this organization.

PCO supports the development of the Government of Canada's policy, legislative and government administration agendas, coordinates responses to issues facing the Government and the country, and supports the effective operation of Cabinet. PCO is led by the Clerk of the Privy Council. In addition to serving as the Deputy Head for PCO, the Clerk also acts as Secretary to the Cabinet and Head of the Public Service.

Responsibilities

PCO has three main roles:

1. **Provide non-partisan advice to the Prime Minister, portfolio ministers, Cabinet and Cabinet committees on matters of national and international importance.**

This responsibility includes:

- providing advice and support on the full spectrum of policy, legislative and government administration issues faced by the Government, including those pertaining to: social and economic affairs; regional development; international affairs; national security; development assistance; defence; intergovernmental relations; the environment; the reform of democratic institutions; communications; and legal issues;
- consulting and collaborating with domestic and international stakeholders and partners inside and outside of government, including provincial and territorial governments;
- providing non-partisan advice and support on the development and implementation of the

Government's parliamentary and legislative agendas;
- advising on Canada's Westminster style of government and on government structure and organization;
- providing policy advice on and operational support to the Governor-in-Council appointments system; and
- providing advice on, and operational support for, the Senate appointment process to the Prime Minister and the Independent Advisory Board for Senate Appointments.

2. Support the smooth functioning of the Cabinet decision-making process and facilitate the implementation of the Government's agenda.

This responsibility includes:
- managing Cabinet's decision-making system;
- coordinating departmental policy and legislative proposals to Cabinet, with supporting analysis and advice;
- providing scheduling and support services for meetings of Cabinet and Cabinet committees;
- advancing the Government's agenda across federal departments and agencies and with external stakeholders;
- identifying key outcomes and measuring and communicating effectiveness of Government action on achieving these outcomes; and
- preparing Orders in Council and other statutory instruments to execute Government decisions.

3. Foster a high-performing and accountable Public Service.

This responsibility includes:
- leading business transformation and renewal of the Public Service in order to meet emerging challenges and priorities, and to position the institution for the future;
- ensuring business transformation and workforce renewal objectives are clearly and consistently articulated and understood across the Public Service through the provision of effective and efficient internal communications support to the Clerk of the Privy Council; and
- human resources management of senior leaders.

For more information on PCO's main roles, please visit the department's website.[i]

Strategic Outcome(s) and Program Alignment Architecture

1. Strategic Outcome: The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.

1.1 Program: Advice and support to the Prime Minister and portfolio ministers

1.1.1 Sub-Program: Issues, policies, machinery, communications and appointments

1.1.2 Sub-Program: International affairs and national security

1.1.3 Sub-Program: Intergovernmental affairs

1.1.4 Sub-Program: Legislation, parliamentary issues and democratic reform

1.1.5 Sub-Program: Offices of the Prime Minister and portfolio ministers

1.2 Program: Advice and support to Cabinet and Cabinet committees

1.2.1 Sub-Program: Operation of Cabinet committees

1.2.2 Sub-Program: Integration across the federal government

1.3 Program: Public Service leadership and direction

1.3.1 Sub-Program: Business transformation and Public Service renewal

1.3.2 Sub-Program: Management of senior leaders

1.4 Program: Commissions of inquiry

Internal Services

Organizational Priorities

Priority 1	Type[1]
Support the Prime Minister and portfolio ministers in exercising their responsibilities and implementing government policies.	Ongoing
Description	
This priority facilitates the leadership roles of the Prime Minister and portfolio ministers in Government decision making. This priority aligns with Program 1.1 Advice and support to the Prime Minister and portfolio ministers. PCO's plans for meeting this priority include the following: • Provide professional, non-partisan advice and support to the Prime Minister and portfolio ministers on the entire spectrum of the Government's policy, legislative and government administration priorities; • Provide advice on the communications aspects of a broad spectrum of the Government's priorities; • Provide advice and operational support to the Governor-in-Council appointments system; and • Provide advice and operational support for the Senate appointment process to the Prime Minister and the Independent Advisory Board for Senate Appointments.	

1. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

Priority 2	Type
Support the deliberations of Cabinet and its committees on key policy initiatives, coordinate policy planning and provide non-partisan advice.	Ongoing

Description

This priority supports the effective decision-making processes of Cabinet and its committees, and helps shape the Government's forward agenda through policy planning and non-partisan advice.

This priority aligns with Program 1.2 Advice and support to Cabinet and Cabinet committees.

PCO's plans for meeting this priority include the following:

- Provide advice and support on the full spectrum of policy, legislative and government administration priorities of Cabinet and Cabinet committees, with a focus on implementation;
- Provide advice to Cabinet and Cabinet committees on the overall communications strategies necessary to support the Government's priorities;
- Manage the day-to-day activities that support the work of Cabinet and Cabinet committees, as well as provide a professional secretariat function;
- Provide guidance to and perform a rigorous challenge function for departments to advance policy, legislative and government administration proposals that are high quality, prepared in a timely manner and focused on addressing priority areas identified by the Government; and
- Support and coordinate the activities carried out by a variety of deputy minister level committees, including their work on policy planning.

Priority 3	Type
Enable the management of open, transparent and accountable government.	Ongoing

Description

This priority supports the Clerk of the Privy Council's leadership role as Head of the Public Service of Canada and the Government's commitment to openness, transparency and accountability in government.

This priority aligns with Programs 1.3 Public Service leadership and direction, and 1.4 Commissions of inquiry.

PCO's plans for meeting this priority include the following:

- Contribute to sound government administration by supporting improved and more responsive services to Canadians, enhanced productivity in the Public Service, and better ways of doing business;
- Support the Clerk of the Privy Council in the context of the commitment to a Public Service that is efficient, modern and high-performing, by providing advice on Public Service management issues;
- Support the Clerk of the Privy Council and the Deputy Clerk in their engagement activities with public servants at all levels, which includes support for advancing the Blueprint 2020 vision for the Public Service, as well as undertaking initiatives at PCO in support of the vision;
- Provide advice and support to the Prime Minister and the Clerk of the Privy Council on the human resources management of senior leaders; and
- Provide any commission of inquiry that may be established throughout the year with the financial and administrative support necessary to fulfill its mandate.

Priority 4	Type
Strengthen PCO's internal management practices.	Ongoing

Description

This priority supports strong internal management, which enables PCO to fulfill its mandate with excellence.

This priority aligns with the Internal Services program.

PCO's plans for meeting this priority include the following:

- Support PCO's compliance with Government of Canada information management priorities and policies;
- Support the Government of Canada's efforts to modernize information technology (IT) through enhancements to the department's IT networks, systems and processes;
- Continue to implement and support the Employee Performance Management Program at PCO;
- Continue to support the government-wide Consolidation of Pay Services Project and the Pay Modernization Project by completing the transfer of PCO's pay services to the Public Service Pay Centre in Miramichi, New Brunswick and implementing the new pay system;
- Implement the new staffing framework, as part of government-wide implementation of the Appointment Policy and the Appointment Delegation and Accountability Instrument (ADAI), effective April 1, 2016; and
- Support the implementation of the government-wide Blueprint 2020 initiative.

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Agenda and Results	January 2016	*TBC*	Sub-programs 1.1.1 and 1.2.1
Senate Appointment Process Reform	FY 2015-16	*TBC*	Program 1.1
House of Commons Reform	FY 2015-16	*TBC*	Program 1.1
Electoral Process Reform	FY 2015-16	*TBC*	Program 1.1
Open Government	FY 2015-16	*TBC*	Program 1.1
Youth	FY 2015-16	*TBC*	Program 1.1
Intergovernmental Affairs	FY 2015-16	*TBC*	Program 1.1
Structure of Cabinet Committees	FY 2015-16	*TBC*	Program 1.1
Syrian Refugee Intake and Resettlement	FY 2015-16	*TBC*	Program 1.1
Raise Canada's international profile and influence	FY 2015-16	*TBC*	Program 1.1.
Communications strategies: advice to Cabinet and Cabinet committees	FY 2015-16	*TBC*	Program 1.1

For more information on organizational priorities, see the PCO portfolio ministers' mandate letters on the Prime Minister of Canada's website.[ii]

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Risks to the Policy and Legislative Agendas	• Actively monitor emerging domestic and international developments, economic trends, and events that could affect Canada's interests; • Develop appropriate initiatives to continue advancing issues and priorities with the US Administration in light of 2016 US elections; • Provide timely advice and monitor progress against priorities; • Foster networks to promote the sharing of critical information; • Coordinate with other federal departments and other partners in a timely manner to support Canada's response to emerging issues; and • Develop national approaches that include participation of provinces and territories, as well as North American partners.	Program 1.1 Program 1.2 Program 1.3 Program 1.4
Risks to Information Technology Infrastructure	• Provide information management expertise and leadership, including information architecture and client-focused change management; • Support and coordinate email modernization, including the migration of mail services; • Enhance government-wide secure network connectivity; and • Consolidate data centres, which include enterprise applications.	Program 1.1 Program 1.2 Program 1.3 Internal Services

Risks to Security and Emergency Management	• Ensure coordinated responses within PCO and the Prime Minister's Office (PMO) to incidents and crises; • Continue to mature business continuity planning; and • Develop talent management and succession planning for security officials.	Program 1.1 Program 1.2 Program 1.3 Program 1.4 Internal Services

Planned Expenditures

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
120,684,380	125,656,273	121,946,745	121,310,789

Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
954	938	936

Budgetary Planning Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2013–14 Expenditures	2014–15 Expenditures	2015–16 Forecast Spending	2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
Strategic Outcome: The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.							
Advice and support to the Prime Minister and portfolio ministers	65,873,503	63,488,309	67,376,302	64,933,100	66,239,718	63,455,191	62,861,357
Advice and support to Cabinet and Cabinet committees	14,105,792	13,636,584	13,817,820	13,876,838	13,876,838	13,171,642	13,138,526
Public Service leadership and direction	2,463,664	2,748,542	3,648,083	4,674,197	4,674,197	4,674,079	4,674,288
Commissions of inquiry	0	0	0	0	0	0	0
Subtotal	**82,442,959**	**79,873,435**	**84,842,205**	**83,484,135**	**84,790,753**	**81,300,912**	**80,674,171**
Internal Services Subtotal	43,942,168	43,320,220	47,317,776	37,200,245	40,865,520	40,645,833	40,636,618
Total	**126,385,127**	**123,193,655**	**132,159,981**	**120,684,380**	**125,656,273**	**121,946,745**	**121,310,789**

Departmental spending in 2014-15 was $3.2 million lower than in 2013-14 (from $126.4 million to $123.2 million), which is explained in part by:

- A decrease in spending due to cumulative reductions to PCO's budget associated with various government-wide initiatives such as the Deficit Reduction Action Plan;
- A reduction in salary-related costs such as severance and contributions to employee benefit plans;
- A decrease in spending within the offices of the portfolio ministers, mostly related to the Office of the Leader of the Government in the Senate (LGS); and
- A reduction in payout costs as a result of winding down activities related to the workforce adjustment measures announced in Budget 2012.

The decrease in spending was partially offset by:

- A one-time transition payment to implement salary payment in arrears, which is a government-wide initiative; and

- The creation of the Central Innovation Hub, which supports departments and agencies in adopting new tools and nimble approaches to policy and program challenges.

PCO anticipates that its departmental spending in 2015-16 will be $9.0 million higher than its 2014-15 actual spending (from $123.2 million to $132.2 million). This is mostly explained as follows:

- An increase in salary-related costs such as severance and separation pay and increases to contributions to employee benefit plans;
- Similar to 2014-15, PCO continued to invest in security enhancement initiatives and government-wide transformation changes such as the Workplace 2.0 initiative;
- In 2015-16, PCO had to adjust to new priorities of a new government; and
- There is also an increase in spending related to the Central Innovation Hub because it had a full year of operation.

The increase in spending is partially offset by a decrease in spending in 2015-16 compared to 2014-15 for:

- The one-time transition payment to implement the salary payment in arrears, which was a government-wide initiative;
- The decrease in spending for the Prime Minister's Office and portfolio ministers as a result of the election period; and
- Lower workforce adjustment costs due to the delay in transferring files to Miramichi.

Alignment of Spending With the Whole-of-Government Framework

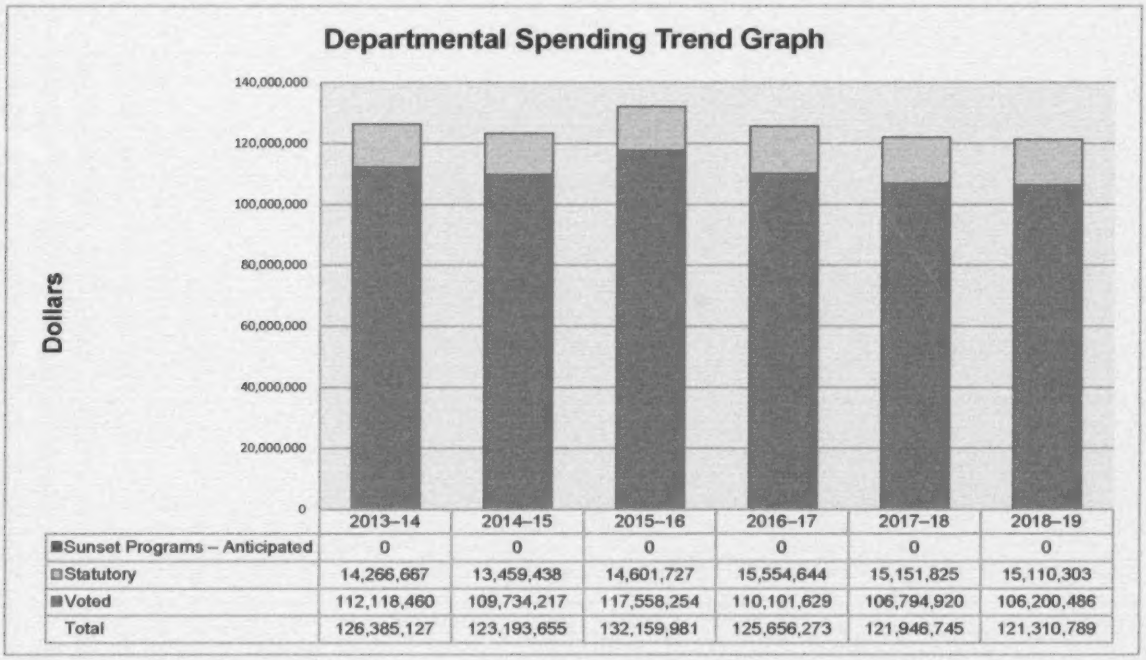
Alignment of 2016–17 Planned Spending With the Whole-of-Government Framework[iii] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2016–17 Planned Spending
The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.	1.1: Advice and support to the Prime Minister and portfolio ministers	Government Affairs	Strong and independent democratic institutions.	66,239,718
	1.2: Advice and support to Cabinet and Cabinet committees	Government Affairs	Strong and independent democratic institutions.	13,876,838
	1.3: Public Service leadership and direction	Government Affairs	Strong and independent democratic institutions.	4,674,197
	1.4: Commissions of inquiry	Government Affairs	Strong and independent democratic institutions.	0

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic affairs	0
Social affairs	0
International affairs	0
Government affairs	84,790,753

Departmental Spending Trend



	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	14,266,667	13,459,438	14,601,727	15,554,644	15,151,825	15,110,303
Voted	112,118,460	109,734,217	117,558,254	110,101,629	106,794,920	106,200,486
Total	126,385,127	123,193,655	132,159,981	125,656,273	121,946,745	121,310,789

As illustrated in the graph above, between 2015–16 and 2018–19, departmental planned spending is currently expected to decrease by $10.8 million (from $132.2 million to $121.3 million). This decrease is mostly explained by:

- The sunsetting of funds related to the Canadian Secretariat to the Canada-U.S. Regulatory Cooperation Council, the Beyond the Border Action Plan, the Office of the Special Advisor on Human Smuggling and Illegal Migration and the coordination of a government-wide communications approach;
- Decreased spending in key multi-dependency, government-wide IT/IM and accommodation initiatives, such as Workplace 2.0;
- Decreased spending for salary-related costs such as severance and separation pay; and
- The transfer of resources associated with the consolidation of pay services to the Public Service Pay Centre in Miramichi.

These decreases are partially offset by:

- An increase in spending for the offices of the Prime Minister and portfolio ministers in 2016-17 which represents a full year of spending for those offices, whereas spending in 2015-16 was reduced due to the election period;
- Funding increase to support the new Senate appointment process; and
- More spending related to contributions to employee benefit plans.

Estimates by Vote

For information on the Privy Council Office's organizational appropriations, consult the 2016–17 Main Estimates.[iv]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome:

The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.

Performance Measurement

Performance Indicators	Targets	Date to Be Achieved
Provided by Program and Sub-program (see below)	Targets for PCO are not applicable	Ongoing

Program 1.1: Advice and support to the Prime Minister and portfolio ministers

Description

PCO provides professional, non-partisan advice and support to the Prime Minister and portfolio ministers on the full spectrum of issues they address on a daily basis. PCO also provides advice and support on: the structure and organization of government; government-wide communications; Governor-in-Council appointments; the development and implementation of parliamentary and legislative programs; the reform of democratic institutions; intergovernmental relations; and legal issues. In addition, PCO provides administrative advice and support pertaining to the budgets of the Prime Minister's Office and those of the offices of portfolio ministers.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
64,933,100	66,239,718	63,455,191	62,861,357

Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
518	506	504

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
PCO advice enables the Government to achieve its legislative, policy and management agendas.	The Prime Minister and portfolio ministers are fully supported in carrying out their respective responsibilities.	Targets are not applicable	Ongoing

Planning Highlights

As the new government, elected in October 2015, carries out its mandate, PCO will advise and support the Prime Minister and portfolio ministers on issues arising from delivery of the Government's agenda (see Priority 1 under the Organizational Priorities section). PCO will provide advice and support in assessing implementation, progress and outcomes of priority initiatives and commitments as set out in the 2015 Speech from the Throne and mandate letters to ministers.

Specific details on how PCO will support the Government's agenda as well as other emerging policy, legislative and government administration priorities throughout the year are provided in the sub-programs that follow.

Sub-Program 1.1.1: Issues, policies, machinery, communications and appointments

Description

PCO provides advice and support to the Prime Minister and portfolio ministers on a wide range of issues, including those pertaining to social, economic, regional development, and legal matters. PCO provides advice on the constitutional principles of our system of government and the prerogative responsibilities of the Prime Minister, such as the structure and organization of government. PCO coordinates government-wide communications in support of the Government's legislative and policy agenda, programs and services, ensuring that the government communications are responsive to the diverse needs of the public and facilitate citizen engagement in government decision making. PCO provides strategic advice on the Public Service management agenda to position the institution to be efficient, modern and high-performing. PCO also provides advice and support on Governor-in-Council appointments and manages competency-based selection processes for select appointments.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
27,296,435	25,842,583	25,396,629

Human Resources (FTEs)

2016–17	2017–18	2018–19
190	184	183

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Decision making is informed by professional, non-partisan advice provided.	Advice to the Prime Minister and portfolio ministers is provided in a timely manner. The Prime Minister and portfolio ministers are provided with timely support to enable decision making. • Number of Governor-in-Council appointments	Targets are not applicable	Ongoing

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2016–17:

- Advise and support the Prime Minister and portfolio ministers on the delivery of the Government's agenda, and on assessing the implementation, progress and outcomes of priority initiatives, in particular as set out in the 2015 Speech from the Throne and Ministerial mandate letters.
- Advise and support the Prime Minister on key economic and environmental issues, such as a Pan-Canadian framework for addressing climate change, infrastructure, clean technology and innovation, conservation measures and environmental assessment reforms.
- Advise and support the Prime Minister on key social policy issues, including planning for the celebration of the 150th anniversary of Confederation; introducing legislation to legalize, regulate and restrict access to marijuana; enhancing benefits and services for veterans; strengthening controls on handguns and assault weapons; immigration; refugees and integration; citizenship; and First Nations governance and treaties.
- Advise and support the Prime Minister on key health policy issues including developing a new Health Accord with provinces and territories; social and health transfers; Canada's preparedness and response to public health emergencies.
- Provide advice and support to the Prime Minister and portfolio ministers on matters regarding the Government's agenda in relation to Indigenous peoples, and to undertake a renewed, nation-to-nation relationship between Canada and Indigenous peoples. This includes supporting the Government's specific commitments to implement the recommendations of the Truth and Reconciliation Commission, to conduct an inquiry into missing and murdered Indigenous women and girls, and to improve education outcomes for First Nations children.
- Advise and support the Prime Minister in his role as Minister of Youth.
- Provide advice on federal budget measures, with a view to deliver on the Government's commitment to pursue a responsible and transparent fiscal plan; providing tax relief to middle class Canadians, and introducing the new Canada Child Benefit.
- Provide advice to the Prime Minister and the Clerk regarding bilateral and multilateral discussions with provincial and territorial counterparts, and support collaboration and shared priorities.
- Provide advice and support to the Prime Minister on ways of improving the effectiveness and capability of the Public Service.
- Monitor and provide advice on the implementation of measures to strengthen the Expenditure Management System of the Government of Canada, as well as on the ongoing efforts to ensure value for money.

- Provide advice and support to the Prime Minister in coordinating government advertising, public opinion research, and public consultations on policy priorities and setting communications themes and messages in accordance with the Government's priorities.
- Provide timely and responsive legal advice to the Prime Minister and portfolio ministers.
- Provide advice and operational support to the Governor-in-Council appointments system.
- Provide advice and operational support for the Senate appointments process to the Prime Minister and the Independent Advisory Board for Senate Appointments.
- Support the ongoing skills-development of Ministers, Parliamentary Secretaries, and Ministerial Staff.
- Provide advice and support to the Prime Minister on issues related to the machinery of government, including the structure and organization of Cabinet and Cabinet committees, Crown and honours issues, and support the further implementation of machinery changes initiated by the new government.

Sub-Program 1.1.2: International affairs and national security

Description

PCO provides advice and support to the Prime Minister on matters related to: international trade; Canada-U.S. relations; development assistance; international humanitarian assistance and disaster relief; foreign and defence policy; security and intelligence; and emergency management. With respect to these subject areas, PCO coordinates advice and provides active leadership across the federal public service. It also produces intelligence assessments of major international developments and trends in political, economic and security fields. PCO provides active leadership to the intelligence assessment community (federal departments and agencies as well as other partners) and supports interdepartmental committees to maximize the effectiveness of intelligence community resources.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
11,932,036	10,599,228	10.449,783

Human Resources (FTEs)

2016–17	2017–18	2018–19
89	83	82

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Decision making is informed by professional, non-partisan advice provided.	The Prime Minister and portfolio ministers are provided with timely support to enable decision making. The Prime Minister is provided with support for international engagements.	Targets are not applicable	Ongoing

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2016–17:

- Support the Prime Minister in advancing the Government's international agenda, bilaterally and in multilateral fora, especially for key international summits and meetings, with a view to increase Canada's profile and influence internationally.
- Provide professional, non-partisan advice and support to the Prime Minister and Cabinet on national security, global trends, and intelligence issues.
- Provide support in the design, coordination and implementation of the Prime Minister's leadership on the climate change agenda.
- Strengthen the relationship with the US and trilateral cooperation with the US and Mexico.
- Reduce impediments to trade and commerce between Canada and the US by continuing to advance existing border initiatives, and through the development of new initiatives that will facilitate economic competitiveness, perimeter security and border modernization.
- Promote enhanced trade and economic growth through implementation of the Canada-U.S. Regulatory Cooperation Council Joint Forward Plan, and elaboration of next steps to advance regulatory cooperation.
- Provide timely analysis and advice on national security threats and potential policy, legislative and operational responses, including supporting the enforcement and intelligence agencies and ensuring proper oversight; repeal problematic aspects of Bill C -51 (the *Anti-Terrorism Act*).
- Coordinate with federal departments and other partners to support Canada's response to emerging issues and crises.
- Provide support and advice on the negotiation and implementation of international trade agreements (e.g., Canada-European Union Comprehensive Economic and Trade Agreement, Agreements with Ukraine, Chile and Israel, as well as with other priority countries), on consideration of the Trans-Pacific Partnership, and on the expansion of export opportunities for Canadian businesses.
- Monitor and assess global developments and trends with an eye to helping the Government play a leadership role in the world in order to advance Canada's international, security and economic interests.
- Coordinate the Canadian intelligence assessment community and support interdepartmental committees to maximize the effectiveness of intelligence community resources.
- Champion analytical excellence through the provision of intelligence assessment training to the intelligence assessment community.

Sub-Program 1.1.3: Intergovernmental affairs

Description

PCO provides advice and support to the Prime Minister as the Minister of Intergovernmental Affairs on bilateral and multilateral engagement with provinces and territories and the management of the federation and strengthening of national unity. In support of the development and implementation of the Government's agenda and priorities, PCO provides an intergovernmental lens on policy and program initiatives.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3,311,585	3,310,531	3,310,556

Human Resources (FTEs)

2016–17	2017–18	2018–19
24	24	24

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Decision making is informed by professional, non-partisan advice provided.	The Prime Minister and portfolio ministers are provided with timely support for federal-provincial/territorial meetings and calls.	Targets are not applicable	Ongoing

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2016–17:

- Support and advise the Prime Minister as Minister of Intergovernmental Affairs in his interactions and correspondence with provincial and territorial counterparts in order to advance shared priorities.
- Provide advice on the Government of Canada's approach to working with provincial and territorial governments in order to promote effective and efficient intergovernmental relations, including developing a new approach to collaborative federalism based on open and continuous dialogue.
- Support and advise the Prime Minister on multilateral meetings with First Ministers and Indigenous leaders.

- Provide advice and support on collaboration with provinces and territories on key Government priorities such as a Health Accord, a pan-Canadian framework for addressing climate change, an early learning and childcare framework, infrastructure, agreement on internal trade, the settlement of Syrian refugees and the Canada Pension Plan.

Sub-Program 1.1.4: Legislation, parliamentary issues and democratic reform

Description

PCO provides advice and support to the Prime Minister, the Leader of the Government in the House of Commons, and the Minister of Democratic Institutions on the development, coordination and implementation of the Government's legislative and parliamentary programs and democratic reform agenda. PCO supports these portfolio ministers in their policy responsibilities, and participation in Cabinet committees and parliamentary activities. PCO supports and coordinates the government-wide process of Parliamentary Returns. PCO also provides advice and operational support for the introduction and progression of legislative initiatives, with a particular emphasis on priority bills.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3,731,100	3,730,999	3,731,167

Human Resources (FTEs)

2016–17	2017–18	2018–19
28	28	28

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Decision making is informed by professional, non-partisan advice provided.	The Prime Minister and portfolio ministers are provided with timely support to enable decision making. PCO's advice enables the Government to achieve its legislative agenda. • Number of bills introduced and passed • Number and timelines of responses to Parliamentary Returns	Targets are not applicable	Ongoing

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2016–17:

- Provide professional, non-partisan advice and support to the Prime Minister and portfolio ministers on the management of the Government's parliamentary and legislative programs.
- Provide advice and support to the Prime Minister and portfolio ministers to advance the Government's agenda related to federal electoral reform and the reform of democratic institutions, which includes enhancing the non-partisan nature of Senate appointments, and House of Commons reforms.

Sub-Program 1.1.5: Office of the Prime Minister and portfolio ministers

Description

The Prime Minister's Office (PMO) and the offices of portfolio ministers have the budgets to carry out their operations. In addition, PCO provides telecommunications and audio-visual support, as well as technical support for the Prime Minister during his domestic and international visits. Furthermore, PCO's Executive Correspondence Services manages both inbound and outbound correspondence for PMO and portfolio ministers.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
19,968,562	19,971,850	19,973,222

Human Resources (FTEs)

2016–17	2017–18	2018–19
187	187	187

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
The Prime Minister's Office and the offices of portfolio ministers are adequately resourced.	The Prime Minister's Office (PMO) and offices of portfolio ministers receive appropriate resources in a timely manner. PMO and offices of portfolio ministers receive the necessary services in a timely manner. • Number of pieces of correspondence processed for the Prime Minister and portfolio ministers (e.g. letters, emails, etc.) • Number of phone calls processed for PMO	Targets are not applicable	Ongoing

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2016–17:

- Support PMO and the offices of portfolio ministers, such that they receive appropriate resources and services in a timely and secure manner; and
- Effectively manage the inbound and outbound correspondence for PMO and portfolio ministers.

Program 1.2: Advice and support to Cabinet and Cabinet committees

Description

PCO supports the efficient and effective functioning of Cabinet and Cabinet committees on a day-to-day basis. As part of this work, PCO coordinates departmental policy, legislative and government administration proposals going to Cabinet and its committees; performs a challenge function during the policy development process; and prepares briefing materials and accompanying policy analysis to facilitate Cabinet's decision-making process. PCO also provides a secretariat function for Cabinet and its committees, which includes scheduling and support services for meetings, as well as preparation and distribution of Cabinet documents. In addition, PCO supports effective policy integration across the federal government so that proposals take into account the full range of departmental and Public Service-wide perspectives and issues related to implementation, such as communications, parliamentary affairs, intergovernmental relations and budget impacts.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
13,876,838	13,876,838	13,171,642	13,138,526

Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
108	104	104

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
The functioning and integrity of the Cabinet decision-making process are maintained.	Cabinet and Cabinet committees are provided with timely support to enable decision making. • Number of meetings of Cabinet and Cabinet committees • Number of Cabinet documents produced	Targets are not applicable	Ongoing

Planning Highlights

PCO supports the deliberations by Cabinet and its committees on key policy initiatives, and coordinates policy planning and provides non-partisan advice (see Priority 2 under the Organizational Priorities section). Within this program, PCO plays a central role to provide effective government-wide coordination of input from all departments and agencies, to deliver high-quality expert advice and analysis to Cabinet and Cabinet committees, and to provide advice on the overall communications strategies to support Government priorities. PCO provides a secretariat function to Cabinet and Cabinet committees. This includes support for day-to-day activities, logistics, the timely delivery of Cabinet documents and the materials to ministers to support deliberations, while protecting and maintaining the security and integrity of the Cabinet decision-making process.

Specific details on how PCO will fulfill its priorities in 2016-17, as well as coordinate government-wide policy planning and integration during the year are provided in the sub-programs that follow.

Sub-Program 1.2.1: Operation of Cabinet committees

Description

PCO helps coordinate the operation of Cabinet and Cabinet committees, including assisting in agenda-setting and meeting management and by providing secretarial support and expert advice to the Cabinet and the Chairs of Cabinet committees on the full range of issues and policies they address. PCO also prepares Orders in Council and other statutory instruments to give effect to Government decisions.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
7,987,478	7,940,570	7,940,577

Human Resources (FTEs)

2016–17	2017–18	2018–19
69	69	69

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Cabinet and its committees are provided with the support required for decision making.	Cabinet and Cabinet committees are provided with timely support to enable decision making. • Cabinet documents are distributed in a timely and secure manner to ministers • Number of Orders in Council	Targets are not applicable	Ongoing

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2016–17:

- Provide advice and support on the full spectrum of policy, legislative and government administration priorities of Cabinet and Cabinet committees, with a focus on collaboration, implementation and long-term results for Canadians.
- Provide advice to Cabinet and Cabinet committees on the overall communications strategies necessary to support the Government's priorities.

- Manage the day-to-day activities that support the work of Cabinet and Cabinet committees as well as provide a professional secretariat function.
- Provide timely expert advice on statutes, Orders in Council, the common law and the Constitution as they relate to the confidences of the Queen's Privy Council for Canada.

Sub-Program 1.2.2: Integration across the federal government

Description

PCO provides active leadership on effective policy integration across the federal government so that policy, legislative and management proposals take into account the full range of departmental and Public Service-wide perspectives and issues related to implementation, such as communications, parliamentary affairs, intergovernmental relations, legal and budget impacts. PCO coordinates the management of deputy minister level meetings and provides expert advice to the Clerk of the Privy Council on a broad range of policy and management issues.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
5,889,360	5,231,072	5,197,949

Human Resources (FTEs)

2016–17	2017–18	2018–19
39	35	35

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
The Government's agenda is developed and implemented in a coordinated way.	Deputy ministers are regularly informed of and engaged in the Government's agenda and activities. • Number of deputy minister meetings and sessions	Targets are not applicable	Ongoing

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2016–17:

- Provide guidance and perform a rigorous challenge function for departments to advance policy, legislative and government administration proposals that are high quality, prepared in a timely manner and focused on addressing priority areas identified by the Government and outcomes for Canadians.
- Support and coordinate the activities carried out by a variety of deputy minister level committees.

- Support an integrated approach to the Government's agenda and major initiatives across departments through its support for various deputy minister-level forums and events.

Program 1.3: Public Service leadership and direction

Description

PCO supports the development and maintenance of a high-quality Public Service that meets the highest standards of accountability, transparency and efficiency. As part of this work, PCO provides advice to the Clerk of the Privy Council and the Prime Minister on the renewal of Public Service and government operations in order to position the Public Service workforce and workplace for the future as more adaptable, innovative and streamlined. PCO also supports the human resources management of senior leaders across the government, including performance management and leadership development.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
4,674,197	4,674,197	4,674,079	4,674,288

Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
31	31	31

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
The Public Service has the talent, capacity and management frameworks to provide advice on and implement the Government's agenda.	The Public Service is engaged in renewal and business transformation activities which advance the vision of the Public Service set out in Blueprint 2020	Targets are not applicable	Ongoing

Planning Highlights

Through this program, PCO supports the priority to enable the management of open, transparent and accountable government (see Priority 3 under the Organizational Priorities section).

In 2016-17, PCO will continue to advise and support the Clerk of the Privy Council and the Prime Minister on sound government administration, in order to foster an efficient, modern and high-performing Public Service. This role includes support for the Clerk in advancing the Blueprint 2020 vision. PCO will also provide sound advice and support to the Clerk and the

Prime Minister on programs and mechanisms for the management of senior leaders in the Public Service and Governor in Council appointees.

Specific details on how PCO will support the Government in the renewal of Public Service and government operations, as well as the management of senior leaders, are provided in the sub-programs that follow.

Sub-Program 1.3.1: Business transformation and Public Service renewal

Description

PCO supports government-wide initiatives to offer improved and more responsive services to Canadians, to enhance productivity and to find better ways of doing business, in order to advance the vision of the Public Service set out in Blueprint 2020. PCO provides strategic advice on whole-of-government transformation, Public Service renewal and other management reforms, including through the Central Innovation Hub. In this context, PCO also supports deputy minister-level committees chaired by the Clerk of the Privy Council, as well as committees of external advisors.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
3,693,375	3,693,541	3,693,740

Human Resources (FTEs)

2016–17	2017–18	2018–19
25	25	25

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
The Prime Minister and the Clerk of the Privy Council are provided with the support required to lead the Public Service renewal and business transformation agendas.	The Prime Minister and the Clerk are provided with advice on Public Service renewal and business transformation. • Clerk's Annual Report to the Prime Minister on the Public Service of Canada • Number of Clerk and Deputy Clerk outreach activities	Targets are not applicable	2016-17

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2016–17:

- Contribute to sound government administration by supporting improved and more responsive services to Canadians, enhanced productivity in the Public Service and better ways of doing business.
- Support the Clerk of the Privy Council, as Head of the Public Service, in the context of the commitment to a Public Service that is efficient, modern and high-performing, by providing advice on Public Service management and renewal issues, and collaborating with the Treasury Board Secretariat on related policy updates.
- Support the Clerk of the Privy Council and the Deputy Clerk, as well as the Chair of the Deputy Minister Sub-Committee on Public Service Engagement and Workplace Culture in their engagement activities with public servants at all levels, which includes support for advancing the Blueprint 2020 vision for the Public Service, undertaking initiatives at PCO in support of the vision, as well as advancing innovation throughout the government via the operations of the Central Innovation Hub.
- Support the Clerk of the Privy Council and the Deputy Clerk in bilateral and multilateral discussions with domestic (provincial and territorial) and international counterparts regarding common challenges and opportunities with respect to public sector management and renewal.

Sub-Program 1.3.2: Management of senior leaders

Description

PCO provides advice and support to the Prime Minister and the Clerk of the Privy Council on the human resources management of senior leaders, in order to foster a Public Service with the capacity and talent needed to deliver the Government's agenda. As part of this work, PCO supports the development of senior leaders; undertakes succession planning; and implements the performance and talent management programs.

Budgetary Financial Resources (dollars)

2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
980,822	980,538	980,548

Human Resources (FTEs)

2016–17	2017–18	2018–19
6	6	6

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Effective programs and mechanisms are in place for the development of future leaders of the Public Service and to develop and manage Governor-in-Council (GIC) appointees.	Successful completion of the annual Performance Management Program for GIC appointees. Successful completion of the Talent Management Program for assistant deputy ministers and associate deputy ministers. Successful development and implementation of the necessary orientation and training programs for GIC appointees	Targets are not applicable.	2016-17

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2016–17:

- Provide advice and support to the Prime Minister and the Clerk of the Privy Council on the human resources management of senior leaders.

Program 1.4: Commissions of inquiry

Description

PCO provides commissions of inquiry with financial and administrative support. As part of this work, PCO can, when necessary, provide ongoing administrative advice and support in the following areas: staffing; acquisition services; contracting; financial services; access to funding; records management; payroll support; publishing information online; translation; legal services; security; and systems support.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
0	0	0	0

Human Resources (Full-Time Equivalents [FTEs])

2016–17	2017–18	2018–19
0	0	0

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Commissions of inquiry receive required resources as well as advice and guidance on financial and administrative matters.	Commissions of inquiry have received appropriate resources, as well as the necessary services, advice and guidance in a timely manner.	Targets are not applicable.	None are currently planned.

Planning Highlights

This program contributes to the department's priority to enable the management and accountability of government. As necessary in 2016-17, PCO will provide any commission that may be established throughout the year with the financial and administrative support necessary to fulfill its mandate.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
37,200,245	40,865,520	40,645,833	40,636,618

Human Resources (FTEs)

2016–17	2017–18	2018–19
297	297	297

Planning Highlights

As part of this sub-program, PCO will undertake the following key initiatives in 2016–17:

- Support PCO's compliance with the Government of Canada information management priorities and policies, including enhanced digital recordkeeping, information use and sharing practices across the department.
- Support PCO's compliance with Government of Canada enterprise-wide IM/IT priorities and policies, including: enhancements to end user and client support services; increased mobility, the Email Transformation Initiative; enhancements to the IT security posture.
- Implement a new staffing framework, as part of PCO's support for the government-wide implementation of the Appointment Policy and the Appointment Delegation and Accountability Instrument (ADAI), effective April 1, 2016.
- Continue to support the government-wide Consolidation of Pay Services Project and the Pay Modernization Project, by completing the transfer of the PCO's pay services to the Public Service Pay Centre in Miramichi, New Brunswick, and implementing the new pay system and adapted business process.

- Implement My Government of Canada Human Resources (MyGCHR) at PCO in support of the government-wide initiative to standardize the people management system for the federal public service.
- Continue to support the Common Human Resource Business Processes at PCO and update processes during the year, as required, to provide more efficient human resource services to clients.
- Support the Government of Canada's efforts to modernize office accommodation through implementation of the Workplace 2.0 standards as office space is renewed.
- Transform the departmental culture into one in which security is integrated into day-to-day decision making and business functions; and strengthen PCO's ability to prepare and respond to current and emerging events with a view to improving readiness.
- Support the implementation of PCO's initiatives on People Management, Innovative Practices and Networking, and Technology.

Section III: Supplementary Information

Future-oriented Condensed Statement of Operations

The Future-oriented Condensed Statement of Operations provides a general overview of PCO's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts may differ.

A more detailed Future-oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on PCO's website.[v]

Future-oriented Condensed Statement of Operations
For the Year Ended March 31
(dollars)

Financial Information	2015–16 Forecast Results	2016–17 Planned Results	Difference (2016–17 Planned Results minus 2015–16 Forecast Results)
Total expenses	149,947,894	147,406,319	(2,541,575)
Total revenues	90,736	87,323	(3,413)
Net cost of operations before government funding and transfers	**149,857,158**	**147,318,996**	**(2,538,162)**

The net cost of operations, before government funding and transfers, for the 2016–17 Planned Results is expected to decrease by $2,538,162 when compared to the net cost of operations, before government funding and transfers, for the 2015–16 Forecast Results. This decrease is mostly explained by:

- A decrease in spending for salary-related costs such as severance and separation pay;
- The sunsetting of funds related to the coordination of a government-wide communications approach and a decrease in funding for Canada's Migrant Smuggling Prevention Strategy;
- A reduction in services provided without charge (e.g. the employer's contribution to the health and dental insurance plans, the costs for accommodation); and

- A decrease due to the implementation of various government-wide initiatives, including the continued consolidation of pay services, the implementation of the Canada School of Public Service's (CSPS) new business model and the 2016 Census of Population.

These decreases are partially offset by:

- The creation of a new, non-partisan, merit-based Senate appointment process;
- A net change in the non-appropriated accounts such as provision of severance pay, the provision of vacation pay, amortization of capital assets and amortization of prepaid expenses;
- Spending related to contributions to employee benefit plans; and
- Fewer reallocations from expenses to capital assets as work-in-progress related to informatics projects.

Supplementary Information Tables

The supplementary information tables listed in the 2016–17 Report on Plans and Priorities are available on PCO's website.

- Departmental Sustainable Development Strategy[vi]
- Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years[vii]

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Tax Expenditures and Evaluations[viii] publication. The tax measures presented in that publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

General Enquiries:
Room 1000
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K1A 0A3
Telephone: (613) 957-5153 (9:00 a.m. to 5:00 p.m. EST)
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Fax: (613) 957-5043
Email: info@pco-bcp.gc.ca

Privy Council Office
http://www.pco-bcp.gc.ca/index.asp?lang=eng&page=index

Clerk of the Privy Council – Website
http://www.clerk.gc.ca/eng/index.asp

Clerk of the Privy Council – Twitter Account
http://twitter.com/Clerk_GC
Tweet to @Clerk_GC

Appendix: Definitions

Appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval

by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures: Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures: Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[i] **Privy Council Office website**, www.pco-bcp.gc.ca/index.asp?lang=eng&page=index/

[ii] **Prime Minister of Canada's website**, http://pm.gc.ca/eng/ministerial-mandate-letters

[iii] **Whole-of-government framework**, http://www.tbs-sct.gc.ca/ems-sgd/wgf-ipp-eng.asp

[iv] **2016–17 Main Estimates**, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

[v] **PCO's future-oriented statement of operations and associated notes**: http://www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=rpp/2016-2017/fs-ef-eng.htm

[vi] **Supplementary Information Table -Departmental Sustainable Development Strategy**: http://www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=rpp/2016-2017/table/table1-eng.htm

[vii] **Supplementary Information Table -Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years**: http://www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=publications&doc=rpp/2016-2017/table/table2-eng.htm

[viii] **Tax Expenditures and Evaluations publication**, http://www.fin.gc.ca/purl/taxexp-eng.asp